

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Foundation Program (141)  
**RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>Estimated Foundation Program Expenditures from Public Education Fund Sec78(h) Ch11 SLA2022 P193 L4 (HB281)</b>												
(Language)	ConfC(L)	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund		1,143,271.8										
1066 Pub School		31,288.9										
The amount necessary to fund the total amount for the fiscal year ending June 30, 2023, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,174,560,675, is appropriated to the public education fund (AS 14.17.300) from the following sources:												
(1) \$31,288,875 from the public school trust fund (AS 37.14.110(a));												
(2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,143,271,800, from the general fund.												
<b>FY2023 Conference Committee</b>												
	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
<b>Subtotal</b>		<b>1,195,351.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,195,351.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse FY2023 Estimated Foundation Program Expenditures from Public Education Fund</b>												
(Language)	OTI	-1,174,560.7	0.0	0.0	0.0	0.0	0.0	-1,174,560.7	0.0	0	0	0
1004 Gen Fund		-1,143,271.8										
1066 Pub School		-31,288.9										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2023 Foundation Program estimate includes a base student allocation of \$5,930.												
Proposed budget language for language section:												
(...) The amount necessary to fund the total amount for the fiscal year ending June 30, 2023, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,174,560,675, is appropriated to the public education fund (AS 14.17.300) from the following sources:												
(1) \$31,288,875 from the public school trust fund (AS 37.14.110(a));												
(2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,143,271,800 from the general fund.												
<b>FY2024 Estimated Foundation Program Expenditures from Public Education Fund</b>												
(Language)	IncM	1,173,032.3	0.0	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
1004 Gen Fund		1,140,791.6										
1066 Pub School		32,240.7										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of \$5,960.												

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**Department of Education and Early Development**

**Component:** Foundation Program (141)  
**RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,193,823.3	0.0	0.0	0.0	0.0	0.0	1,193,823.3	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	1,193,823.3	0.0	0.0	0.0	0.0	0.0	1,193,823.3	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Pupil Transportation (144)  
**RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Pupil Transportation Expenditures from Public Education Fund Sec78(i) Ch11 SLA2022 P193 L11 (HB281)												
(Language)	ConfC(L)	71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
1004 Gen Fund		71,803.0										
The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300).												
Subtotal		71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse FY2023 Pupil Transportation Expenditures from Public Education Fund												
(Language)	OTI	-71,803.0	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
1004 Gen Fund		-71,803.0										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$71,802,954.												
Proposed budget language for language section: (...) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300).												
FY2024 Pupil Transportation Expenditures from Public Education Fund												
(Language)	IncM	72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
1004 Gen Fund		72,568.3										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for FY2024 Pupil Transportation using the current formula calculation is \$72,568,348.												
Subtotal		72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Additional Foundation Funding (3112)  
**RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Additional Foundation Funding from Dividend Donations to Div Raffle Fnd Sec65(a) Ch11 SLA2022 P173 L12 (HB281)</b>												
(Language)	ConfC(L)	426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
1108 Stat Desig		426.1										
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2023, estimated to be \$426,100, is appropriated to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2023.												
<b>FY2023 Add Fndtn Funding Cntngt on Failure of HB272 Or Similar that Adds to BSA Sec65f Ch11 SLA2022 P174 L10 (HB281)</b>												
(Language)	ConfC(L)	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1004 Gen Fund		50,000.0										
The sum of \$57,000,000 is appropriated from the general fund to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2023.												
<b>FY2023 Add Fndtn Funding Cntngt on Failure of HB272 Or Similar that Adds to BSA Sec65f Ch11 SLA2022 P174 L10 (HB281)</b>												
(Language)	ConfC(L)	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1004 Gen Fund		7,000.0										
The sum of \$57,000,000 is appropriated from the general fund to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2023.												
<b>Subtotal</b>		<b>57,426.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,426.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund</b>												
(Language)	OTI	-426.1	0.0	0.0	0.0	0.0	0.0	-426.1	0.0	0	0	0
1108 Stat Desig		-426.1										
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2023, estimated to be \$426,100, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) – (D) for the fiscal year ending June 30, 2023.												
<b>Reverse \$50 Million Additional Foundation Funding Contingent on Failure of HB 272 or Similar Bill Increasing the BSA</b>												
(Language)	OTI	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1004 Gen Fund		-50,000.0										
Reverse \$50 million Additional Foundation Funding contingent on failure of HB 272 or similar bill increasing the Base Student Allocation.												
<b>Reverse Additional Funding for School Districts</b>												
(Language)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Additional Foundation Funding (3112)  
**RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-7,000.0										
Reverse additional funding for school districts.												
<b>FY2024 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund</b>												
(Language)	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1108 Stat Desig		450.0										
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2024, estimated to be \$450,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2024.												
	<b>Subtotal</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	<b>Totals</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Residential Schools Program (148)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Increase Funding to Residential Schools Same Ratio Under AS 17.16.200 Sec65(e) Ch11 SLA2022 P174 L6 (HB281)												
(Language)	ConfC(L)	4,267.9	0.0	0.0	0.0	0.0	0.0	4,267.9	0.0	0	0	0
1004 Gen Fund		4,267.9										
In addition to the amounts appropriated in sec. 1 of this Act for the purpose of providing boarding stipends to districts under AS 14.16.200, the sum of \$4,267,900 is appropriated from the general fund for that purpose for the fiscal year ending June 30, 2023.												
FY2023 Conference Committee												
	ConfCom	8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
1004 Gen Fund		8,535.8										
Residential Schools Boarding Stipends Sec65(e) Ch11 SLA2022 (HB281)												
(Language)	Veto	-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
1004 Gen Fund		-2,134.0										
The original appropriation was for \$4,267,900 and is reduced by half. The language in the bill now reads as:												
Sec. 65. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (e) In addition to the amounts appropriated in sec. 1 of this Act for the purpose of providing boarding stipends to districts under AS 14.16.200, the sum of \$2,133,950 is appropriated from the general fund to the Department of Education and Early Development for that purpose for the fiscal year ending June 30, 2023.												
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Increase Funding to Residential Schools Same Ratio Under AS 17.16.200												
(Language)	OTI	-2,133.9	0.0	0.0	0.0	0.0	0.0	-2,133.9	0.0	0	0	0
1004 Gen Fund		-2,133.9										
Reverse increase funding to Residential Schools Program same ratio under AS 17.16.200.												
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals												
		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Youth in Detention (150)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Special Schools (2735)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
1004 Gen Fund		4,070.5										
<b>Subtotal</b>		<b>4,070.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,070.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reflect Special Education Service Agency Calculation</b>												
	Inc	40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
1004 Gen Fund		40.3										
Increase authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total.												
<b>Subtotal</b>		<b>4,110.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,110.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>4,110.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,110.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Executive Administration (2736)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund		825.1										
1007 I/A Rcpts		233.0										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		0.9										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1007 I/A Rcpts		3.2										
FY2023 Exempt 5% COLA: \$29.2												
<b>Subtotal</b>		<b>1,091.1</b>	<b>826.9</b>	<b>75.6</b>	<b>180.3</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Program Coordinator (05-0318) from State System of Support for Tribal Compacting Initiatives</b>												
	Trin	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		173.1										

Transfer Program Coordinator (05-0318), range 24, located in Juneau from State System of Support to focus on tribal compacting and other initiatives identified by the department.

#### Align Authority with Anticipated Expenditures

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Executive Administration (2736)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	149.3	99.9	-249.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Add Deputy Commissioner (05-8731) for School Effectiveness and Active Partnerships</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Deputy Commissioner (05-8731), range 28, located in Juneau. This position will focus on policy for school effectiveness and active partnerships. Currently, the organizational structure of the department does not include a position singularly focused on education policy, particularly as it relates to reform and improvement. Adding an executive level leadership position responsible for policy without the responsibilities of day-to-day management will result in better policy proposals, implementation, and oversight.												
<b>Transfer Available Authority from Information Services to Align with Anticipated Expenditures</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer available interagency receipt authority from Information Services in order to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.												
<b>Subtotal</b>		<b>1,464.2</b>	<b>1,149.3</b>	<b>175.5</b>	<b>131.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$7.6												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.5										
FY2024 PERS rate adjustment to 25.10%: \$1.9												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY2024 Salary and Health Insurance Increases: \$2.5												
FY2024 GGU cost of living increase 2.5%: \$2.4												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Executive Administration (2736)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	120.0	-50.0	-61.7	-8.3	0.0	0.0	0.0	0	0	0
Transfer authority from services, travel, and commodities to cover anticipated personal services costs. The remaining services, travel, and commodities authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,476.2	1,281.3	125.5	69.4	0.0	0.0	0.0	0.0	7	0	1
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	1,476.2	1,281.3	125.5	69.4	0.0	0.0	0.0	0.0	7	0	1

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Administrative Services (157)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		1,004.2										
1007 I/A Rcpts		920.5										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.6										
1007 I/A Rcpts		3.6										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
FY2023 Exempt 5% COLA: \$5.0												
<b>Subtotal</b>		<b>2,082.0</b>	<b>1,561.6</b>	<b>2.4</b>	<b>511.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-73.4	-2.4	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-130.4	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Administrative Services (157)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Align authority with transferring PCN 05-8724, Procurement Specialist 4, range 20, located in Anchorage, from the Department of Education and Early Development to the Department of Administration, Office of Procurement and Property Management in accordance with Administrative Order 304.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation (Administrative Order 304)												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer procurement staff to the Department of Administration, Office of Procurement and Property Management (OPPM) for procurement consolidation in accordance with Administrative Order 304.												
The following position transfer takes place after service level agreements with OPPM are ratified:												
Procurement Specialist 4 (05-8724), range 20, located in Anchorage.												
Transfer Authority from Information Services to Align with Anticipated Expenditures												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Transfer available general fund authority from Information Services in order to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.												
Add Budget Analyst I/II (05-New) for Budget Development Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Budget Analyst I/II, range 17/19, located in Juneau. This is a flexibly staffed position. The position provides front-line support for the Budget Manager and division staff in areas of budget development, implementation, and administration.												
Subtotal												
		2,182.0	1,457.8	0.0	717.7	6.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (05-8726) from Office of Management and Budget to the Department												
	Atrin	214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		214.4										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		1.6										
FY2024 PERS rate adjustment to 25.10%: \$2.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Administrative Services (157)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		12.5										
1007 I/A Rcpts		17.7										
FY2024 Salary and Health Insurance Increases: \$30.2												
FY2024 CEA cost of living increase 2.5%: \$3.5												
FY2024 GGU cost of living increase 2.5%: \$16.3												
FY2024 SU cost of living increase 1%: \$4.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$5.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.5												
<b>Address Increased Workload Operations</b>												
	Inc	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.7										
The Division of Administrative Services has made some organizational changes to meet workload and job duties changes that have occurred since the statewide Shared Services of Alaska (SSoA) consolidation in FY2018. These organizational changes require additional funding. The Department of Education and Early Development was an early on-boarder for the SSoA consolidation and transferred all travel booking and accounts payable transactions for SSoA to process, as well as corresponding positions. Through further conversations and procedural review, SSoA is returning travel booking functions to the Division of Administrative Services resulting in reorganization of workload and reclassification of positions.												
<b>Align Authority for Agency-wide Chargeback Expenditures</b>												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										
The Department of Education and Early Development (DEED), along with other State agencies, are billed chargeback costs for centralized services which include the Office of Information Technology, Shared Services of Alaska, human resources, and for the State's financial and reporting systems. Not all services charge using the same rate methodology. DEED's Division of Administrative Services is responsible for ensuring proper allocation of all chargeback costs to each of the department's components. In order to streamline the rate allocation process for consistency, the Division of Administrative Services will re-allocate the rate methodologies for each chargeback to be by position count in each component utilizing the services so that components can track a single methodology annually. The increase in inter-agency receipt authority will allow the Division to collect the funds from each component and pay the chargeback costs with the collected receipts.												
<b>Subtotal</b>		<b>4,518.2</b>	<b>1,705.3</b>	<b>0.0</b>	<b>2,806.4</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>4,518.2</b>	<b>1,705.3</b>	<b>0.0</b>	<b>2,806.4</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Information Services (2148)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund		390.9										
1007 I/A Rcpts		808.2										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		3.1										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>Subtotal</b>		<b>1,203.6</b>	<b>608.0</b>	<b>0.0</b>	<b>538.4</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Authority to Administrative Services to Align with Anticipated Expenditures</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Transfer available general fund authority to Administrative Services in order to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.												
<b>Transfer Authority to Executive Administration to Align with Anticipated Expenditures</b>												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Transfer available interagency receipt authority to Executive Administration in order to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.												
<b>Subtotal</b>		<b>903.6</b>	<b>608.0</b>	<b>0.0</b>	<b>238.4</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Information Services (2148)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.9										
FY2024 PERS rate adjustment to 25.10%: \$1.2												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		9.3										
FY2024 Salary and Health Insurance Increases: \$12.8												
FY2024 GGU cost of living increase 2.5%: \$9.9												
FY2024 SU cost of living increase 1%: \$1.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.3												
<b>Align Authority with Anticipated Personal Services Costs</b>												
	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>917.6</b>	<b>660.0</b>	<b>0.0</b>	<b>200.4</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>917.6</b>	<b>660.0</b>	<b>0.0</b>	<b>200.4</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** School Finance & Facilities (2737)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,569.8										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
FY2023 Exempt 5% COLA: \$5.0												
<b>Subtotal</b>		<b>2,583.9</b>	<b>1,707.1</b>	<b>41.4</b>	<b>829.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	169.9	4.1	-174.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Add Administrative Officer 1 (05-2334) for Administrative Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Administrative Officer 1 (05-2334), range 17, located in Juneau. This position will provide administrative support in areas of budget, financial, human resource, and procurement to the School Finance and Facilities component.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** School Finance & Facilities (2737)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	2,583.9	1,877.0	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2024 PERS rate adjustment to 25.10%: \$3.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										
FY2024 Salary and Health Insurance Increases: \$34.3												
FY2024 GGU cost of living increase 2.5%: \$27.6												
FY2024 SU cost of living increase 1%: \$3.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.6												
	Subtotal	2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Child Nutrition (1955)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts		76,560.2										
1003 G/F Match		77.8										
1004 Gen Fund		15.5										
1014 Donat Comm		500.7										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		0.1										
1014 Donat Comm		1.1										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>Subtotal</b>		<b>77,208.6</b>	<b>1,285.1</b>	<b>51.5</b>	<b>4,508.7</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	7.0	18.2	-25.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>77,208.6</b>	<b>1,292.1</b>	<b>69.7</b>	<b>4,483.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1014 Donat Comm		0.4										
FY2024 PERS rate adjustment to 25.10%: \$2.5												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		1.0										
1004 Gen Fund		0.2										
1014 Donat Comm		3.8										
FY2024 Salary and Health Insurance Increases: \$26.7												
FY2024 GGU cost of living increase 2.5%: \$20.6												
FY2024 SU cost of living increase 1%: \$2.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.6												
<b>Subtotal</b>		<b>77,237.8</b>	<b>1,321.3</b>	<b>69.7</b>	<b>4,483.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>77,237.8</b>	<b>1,321.3</b>	<b>69.7</b>	<b>4,483.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	152,649.7	5,770.4	298.9	11,865.0	317.8	5.0	134,392.6	0.0	44	0	0
1002 Fed Rcpts		145,282.5										
1003 G/F Match		280.8										
1004 Gen Fund		4,759.3										
1007 I/A Rcpts		1,151.1										
1037 GF/MH		427.8										
1092 MHTAAR		150.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		548.2										
<b>FY2023 Conference Committee</b>												
	ConfCom	262.9	262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		262.9										
<b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L8 (HB281))</b>												
	FisNot	801.8	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		801.8										
<b>One-time Costs for Two Temporary Grant Administrators Sec1 Ch11 SLA2022 (HB281)</b>												
	Veto	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
<b>Two Temporary Grant Administrator Positions to Assist Rural School Districts (FY2023-FY2024) Sec1 Ch11 SLA2022 (HB281)</b>												
	Veto	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-262.9										
<b>American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)</b>												
(Language)	CarryFwd	298,027.3	0.0	0.0	3,152.1	0.0	0.0	294,875.2	0.0	0	0	0
1265 COVID Fed		298,027.3										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes a third allocation of COVID relief funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Education Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- School districts must use at least 20% of the funds to address learning loss; and
- School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Education Agency (the Department of Education & Early Development (DEED)) for uses and activities related to COVID-19.

DEED must reserve the following funds from its allocation:

- At least 5% for activities to address learning loss – \$17.9 million;
- At least 1% for summer enrichment activities – \$3.6 million; and
- At least 1% for afterschool programs – \$3.6 million.

DEED may reserve the following funds from its allocation:

- At most 0.5% for administration – \$1.8 million; and
- At most 2.5% for other state activities – \$9 million.

This funding is available until September 30, 2024.

Original Appropriation: \$358,707.0

FY2021 Expenditures: \$0.0

FY2022 Expenditures: \$60,679.7

FY2023 Carryforward: \$298,027.3

#### American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)

(Language)	CarryFwd	5,868.4	0.0	0.0	299.5	386.6	0.0	5,182.3	0.0	0	0	0
1265 COVID Fed		5,868.4										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$5.9 million to the State of Alaska for the Emergency Assistance to Non-Public Schools program.

This funding is available until September 30, 2024.

Original Appropriation: \$5,882.3

FY2021 Expenditures: \$0.0

FY2022 Expenditures: \$13.9

FY2023 Carryforward: \$5,868.4

#### American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-23)

(Language)	CarryFwd	2,205.6	0.0	0.0	0.0	0.0	0.0	2,205.6	0.0	0	0	0
1265 COVID Fed		2,205.6										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$2.3 million to the State of Alaska for the Homeless Children and Youth.

This funding is available until September 30, 2024.

Original Appropriation: \$2,349.7

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 Expenditures: \$0.0												
FY2022 Expenditures: \$144.1												
FY2023 Carryforward: \$2,205.6												
Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)												
(Language)	CarryFwd	6,406.5	0.0	0.0	0.0	0.0	0.0	6,406.5	0.0	0	0	0
1265 COVID Fed		6,406.5										

Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (Part B Section 611 and Section 619) for the Individuals with Disabilities Education Act (IDEA), estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

The Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) included supplemental federal fiscal year 2021 funding for the Individuals with Disabilities Education Act (IDEA). Under this provision, Alaska received grant awards totaling \$9.3 million, which includes \$8.6 million under Part B Section 611 of IDEA and approximately \$700,000 for preschool grants under Section 619.

These funds are provided to state educational agencies (SEAs) and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

Original Appropriation: \$9,266.7  
FY2021 Expenditures: \$0.0  
FY2022 Expenditures: \$2,860.2  
FY2023 Carryforward: \$6,406.5

<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	123.4	0.0	0.0	123.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		101.1										
1004 Gen Fund		17.8										
1007 I/A Rcpts		4.5										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		18.3										
FY2023 Exempt 5% COLA: \$18.8												
<hr/>												
	<b>Subtotal</b>	<b>466,091.5</b>	<b>6,383.2</b>	<b>304.9</b>	<b>15,616.8</b>	<b>719.4</b>	<b>5.0</b>	<b>443,062.2</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1,258.9	141.2	-250.3	0.0	0.0	-1,149.8	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Add Special Project Assistant (05-T096) for School Effectiveness Program and Active Partnerships</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Special Project Assistant (05-T096), range 26, located in Juneau. This position will meet the Department's core services of School Effectiveness programs and Active Partnerships by providing leadership and resources for computer programming/coding programs and schools. This position will explore Career and Technical Education opportunities for students across the state. The incumbent will also partner with the Broadband Task Force on implementation of broadband initiatives. This position is funded with Federal COVID-19 Relief funding.												
<b>Add Administrative Assistant 2 (05-N22001) for Education Support and Administrative Services</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Administrative Assistant 2 (05-N22001), range 14, located in Anchorage. The federal Emergency Assistance for Non-Public Schools (EANS) program requires that the State of Alaska purchase goods and services for the grant recipients, reimbursements are specifically not allowable. Federal regulations require that the department follow state procurement rules, which are considerable. This position assists with communicating technical processes to recipients, making purchases, and processing fiscal transactions related to EANS funds. This position is funded with Federal COVID-19 Relief funding.												
<b>Add Education Administrator 1 (05-N22006) to Support Reading Instruction Statewide</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Education Administrator 1 (05-N22006), range 21, located in Juneau. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the State. This position is funded with Federal COVID-19 Relief funding.												
<b>Add Education Specialist 2 (05-N22007) to Support Reading Instruction Statewide</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Education Specialist 2 (05-N22007), range 21, located in Juneau. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
of third grade. This position is necessary to support the implementation of the Alaska Reads Act and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the State. This position is funded with Federal COVID-19 Relief funding.												
<b>Add Education Associate 2 (05-N22005) to Support Reading Instruction Statewide</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Education Associate 2 (05-N22005), range 15, located in Anchorage. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the State. This position is funded with Federal COVID-19 Relief funding.												
<b>Add Program Coordinator 1 (05-N21004) for Education Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Program Coordinator 1 (05-N21004), range 18, located in Juneau. Funding provided under the Coronavirus Air, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Act (CRRSA), and American Rescue Plan Act (ARPA) has created numerous grants for local education agencies to ensure ongoing education and support COVID-19 mitigation efforts in schools. This position provides oversight and technical assistance to school districts and other entities who receive funding, as well as provide necessary monitoring to ensure the appropriate use of these funds. This position is funded with Federal COVID-19 Relief funding.												
<b>Add Program Coordinator 1 (05-N22004) for Education Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Program Coordinator 1 (05-N22004), range 18, located in Anchorage. Funding provided under the Coronavirus Air, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Act (CRRSA), and American Rescue Plan Act (ARPA) has created numerous grants for local education agencies to ensure ongoing education and support COVID-19 mitigation efforts in schools. This position provides oversight and technical assistance to school districts and other entities who receive funding as well as provide necessary monitoring to ensure the appropriate use of these funds. This position is funded with Federal COVID-19 Relief funding.												
<b>Add Program Coordinator 2 (05-N22008) for Education Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Program Coordinator 2 (05-N22008), range 20, located in Anchorage. Funding provided under the Coronavirus Air, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Act (CRRSA), and American Rescue Plan Act (ARPA) has created numerous grants for local education agencies to ensure ongoing education and support COVID-19 mitigation efforts in schools. This position serves as a lead and provide the oversight necessary to ensure the appropriate use of these funds and ensure compliance with terms and conditions of the federal grant awards and program participation agreements. This position is funded with Federal COVID-19 Relief funding.												
<b>Transfer Available Authority from State System of Support for Every Student Succeeds Act School Improvement Activities</b>												
Trin		150.1	0.0	0.0	150.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 150.1												
Transfer available federal authority from State System of Support to budget federally allowable cost related to Every Student Succeeds Act School Improvement State Activities. The remaining authority is sufficient to cover anticipated expenditures for State System of Support.												
<b>Subtotal 466,241.6 7,642.1 446.1 15,516.6 719.4 5.0 441,912.4 0.0 52 0 8</b>												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer State System of Support to Student and School Achievement for Program Efficiency and Effectiveness												
	Trin	1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund		1,607.5										
<p>Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.</p> <p>The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety, and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.</p> <p>The following positions are transferred in: Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage Full-time Education Associate 2 (05-1819), range 15, located in Anchorage Full-time Education Specialist 2 (05-1818),range 21, located in Kodiak</p>												
United States Department of Education Multi-Year Federal Grant Authority												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
e												
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Federal funds received by the Department of Education and Early Development, education support and administrative services, for grants or reimbursement to educational entities and nonprofit and nongovernment organizations that exceed the amount appropriated to the Department of Education and Early Development for education support and administrative services, in sec. 1 of this Act, are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2024.												
Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)												
(Language)	OTI	-298,027.3	0.0	0.0	-3,152.1	0.0	0.0	-294,875.2	0.0	0	0	0
1265 COVID Fed		-298,027.3										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes a third allocation of COVID relief

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Educational Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- School districts must use at least 20% of the funds to address learning loss; and
- School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Educational Agency (the Department of Education and Early Development (DEED)) for uses and activities related to COVID-19.

DEED must reserve the following funds from its allocation:

- At least 5% for activities to address learning loss – \$17.9 million;
- At least 1% for summer enrichment activities – \$3.6 million; and
- At least 1% for afterschool programs – \$3.6 million.

DEED may reserve the following funds from its allocation:

- At most 0.5% for administration – \$1.8 million; and
- At most 2.5% for other state activities – \$9 million.

This funding is available until September 30, 2024.

Original Appropriation: \$358,707.0  
FY2021 Expenditures: \$0.0  
FY2022 Expenditures: \$60,679.7  
FY2023 Carryforward: \$298,027.3

#### Reverse Am. Rescue Plan Act for Emer. Assist. for Non-Public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY25)

(Language)	OTI	-5,868.4	0.0	0.0	-299.5	-386.6	0.0	-5,182.3	0.0	0	0	0
1265 COVID Fed		-5,868.4										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$5.9 million to the State of Alaska for the Emergency Assistance to Non-Public Schools program.

This funding is available until September 30, 2024.

Original Appropriation: \$5,882.3  
FY2021 Expenditures: \$0.0  
FY2022 Expenditures: \$13.9  
FY2023 Carryforward: \$5,868.4

#### Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY2021-FY2023)

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	-2,205.6	0.0	0.0	0.0	0.0	0.0	-2,205.6	0.0	0	0	0
1265 COVID Fed		-2,205.6										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$2.3 million to the State of Alaska for the Homeless Children and Youth.

This funding is available until September 30, 2024.

Original Appropriation: \$2,349.7  
FY2021 Expenditures: \$0.0  
FY2022 Expenditures: \$144.1  
FY2023 Carryforward: \$2,205.6

#### Reverse Federal Relief for Individuals with Disabilities Education Act Supplemental (FY2022-FY2024)

(Language)	OTI	-6,406.5	0.0	0.0	0.0	0.0	0.0	-6,406.5	0.0	0	0	0
1265 COVID Fed		-6,406.5										

Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (Part B Section 611 and Section 619) for the Individuals with Disabilities Education Act (IDEA), estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

The Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) included supplemental federal fiscal year 2021 funding for the Individuals with Disabilities Education Act (IDEA). Under this provision, Alaska received grant awards totaling \$9.3 million, which includes \$8.6 million under Part B Section 611 of IDEA and approximately \$700,000 for preschool grants under Section 619.

These funds are provided to state educational agencies (SEAs) and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

Original Appropriation: \$9,266.7  
FY2021 Expenditures: \$0.0  
FY2022 Expenditures: \$2,860.2  
FY2023 Carryforward: \$6,406.5

#### Reverse MH Trust: Rural Student Behavioral Health Counseling

(Language)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										

This project will support increased capacity for Rural Student Behavioral Health Counseling. Department of Education and Early Development (DEED) staff will work collaboratively with the Alaska Mental Health Trust (Trust), the Department of Health (DOH), and other partners to promote expansion of behavioral health supports in schools through a long-term non-permanent education counselor embedded within DEED. The position will continue to work closely with districts who have identified the need and interest in enhancing access to student behavioral health supports. The education counselor will support students and staff in rural districts and will inform Trust and advisory board efforts to enhance and support behavioral health students statewide. This project has been identified as

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
high priority by Trust advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to expand and sustain the work of this project.												
<b>Reverse MH Trust: Alaska Autism Resource Center</b>												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH		-50.0										
The Alaska Autism Resource Center (AARC), managed by the Department of Education and Early Development through a contract with the Special Education Service Agency, provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote, and urban areas. The AARC provides statewide system change through education consultation and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism.												
The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and seeking education and information about autism. Autism training and education are critical components of Alaska's overall autism priorities and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other stakeholders. Autism is a complex neurodevelopmental disorder, but with appropriate individual and environmental interventions and supports many individuals with autism develop the necessary coping skills to live, learn, and work in society.												
<b>Reverse Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)</b>												
	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts		-3,945.9										
Technical adjustment to reverse a temporary increment.												
The department received a grant from the United States Department of Education in FY2021 for a Comprehensive Literacy Development Program. The program awards competitive sub grants to local educational agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based instructional strategies and interventions with a high-quality comprehensive literacy plan. Additionally, this temporary increment adds a full-time Education Specialist II (05-7725), range 21, located in Anchorage, to oversee and manage the program. The grant period is from October 1, 2019 through September 20, 2024.												
<b>Delete Education Administrator 1 (05-N22006) to Support Reading Instruction Statewide</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Education Administrator 1 (05-N22006), range 21, located in Juneau. A full-time permanent position will be established in its place in FY2024 to continue support reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade.												
<b>Delete Education Specialist 2 (05-N22007) to Support Reading Instruction Statewide</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Education Specialist 2 (05-N22007), range 21, located in Juneau. A full-time permanent position will be established in its place in FY2024 to continue support reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete Education Associate 2 (05-N22005) to Support Reading Instruction Statewide</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Education Associate 2 (05-N22005), range 15, located in Anchorage. A full-time permanent position will be established in its place in FY2024 to continue support reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade.												
<b>Add Education Administrator 1 (05-#041) to Support Reading Instruction Statewide</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Education Administrator 1 (05-#041), range 21, located in Juneau. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act (House Bill 114) and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the state. This position was included in the House Bill 114 fiscal note.												
<b>Add Education Specialist 2 (05-#042) to Support Reading Instruction Statewide</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Education Specialist 2 (05-#042), range 21, located in Juneau. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act (House Bill 114) and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the state. This position was included in the House Bill 114 fiscal note.												
<b>Add Education Associate 2 (05-#040) to Support Reading Instruction Statewide</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Education Associate 2 (05-#040), range 15, located in Anchorage. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the state. This position was included in the House Bill 114 fiscal note.												
<b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L8 (HB281))</b>												
	FisNot	3,360.7	722.8	35.0	2,300.4	302.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,360.7										
This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium.												
The department has established three permanent full-time positions and three temporary reading support positions to start the work associated with these programs. The three temporary positions will convert to permanent full-time positions starting in FY2024. All positions are funded with general funds starting in FY2024.												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		3.8										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$5.1												
FY2024 PERS Rate Adjustment												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		0.3										
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$5.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.3										
1003 G/F Match		6.0										
1004 Gen Fund		42.1										
1007 I/A Rcpts		1.5										
FY2024 Salary and Health Insurance Increases: \$149.9												
FY2024 GGU cost of living increase 2.5%: \$124.4												
FY2024 SU cost of living increase 1%: \$10.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$11.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$3.5												
Alaska Native Science and Engineering Program Partnership												
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Alaska Native Science and Engineering Program (ANSEP) high school students can go from ninth grade to baccalaureate degrees in five years. The ANSEP started in 1995 as a scholarship program for university students and has since evolved into a sequential education model that provides a continuous string of components beginning with students in kindergarten and continuing through middle and high school, into science, engineering, and business undergraduate and graduate degree programs through to doctoral degrees. There are approximately 3,000 ANSEP elementary, middle school, high school, and university students in more than 100 Alaskan communities. The program continues to expand every year and will add 650 new middle school students in the current academic year.

The ANSEP components include Kindergarten to Fifth Grade Academy, Middle School Academy, Acceleration Academy High School, University Success, Graduate Success, and Grow Our Own PhD. The ANSEP high schools are in Anchorage, Palmer, Bethel, and Kotzebue with additional schools starting up in Dillingham and Juneau. A residential high school has started up on the University of Alaska Anchorage (UAA) campus. Students without access to one of these locations come to Anchorage during the summer and take the course work they need so that they do not require remediation when they start college. The ANSEP's goal is to provide an excellent education and a life of unlimited possibilities for every Alaskan. Students at each education level benefit from the

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

inspiration, guidance, and opportunity the program provides. With ANSEP more students are successful, fewer students drop out, and remediation is eliminated.

The ANSEP received \$9.5 million of federal COVID relief funds through the Department of Education and Early Development (DEED) to assist with expansion and institutionalization of the program. This \$1 million funding will provide a steady stream of funding to support ANSEP growth going forward. Starting at ninth grade and using university enrollment and graduation data over a ten year period starting in 2012, the expected cost to the government from state, local, and federal sources for every baccalaureate degree recipient at University of Alaska Anchorage is nearly \$300.0. The same analysis using the ANSEP model costs less than \$100.0 per degree.

Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.

#### Student Information System and Predictive Data Dashboard

Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	900.0											

The Department of Education and Early Development (DEED) is committed to increasing student outcomes. To innovate and update the way this is done effectively and efficiently, a statewide student information system (SIS) and a predictive data dashboard that can be accessed by DEED and stakeholders is required. Data is key for decision making at the state, district, and program levels. Additionally, data for the Alaska Reads Act would also be incorporated into the statewide SIS and data dashboard.

Currently, the department has set aside \$2 million of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) funds to stand up a system that would make information readily available. A Request for Information was completed for DEED to assess the costs of maintaining both systems (i.e. coding, analytics, frequent updating). This funding is to maintain the operations of both systems.

#### MH Trust: Alaska Autism Resource Center (FY24-FY25)

IncT	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH	50.0											

The Alaska Autism Resource Center (AARC) provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, from birth, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and those seeking education and information about autism. The AARC provides statewide system change through education consultation and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism priorities and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other stakeholders. Autism is a complex neurodevelopmental disorder, but with appropriate individual and environmental interventions and supports many individuals with autism develop the necessary coping skills to live, learn, and work within society. The AARC is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.

#### MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)

IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR	120.0											

This project will build on success from a previous Alaska Mental Health Trust (Trust) funded partnership with the Department of Education and Early

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

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**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Development (DEED) to support increased capacity for behavioral health counseling. DEED staff will work collaboratively with the Trust, Department of Health (DOH) and other partners to promote expansion of behavioral health supports in schools through a long term non-permanent Education Counselor position embedded within DEED. The position will focus on coaching and technical support for school districts and partnering towards implementation of Positive Behavioral Interventions and Supports (PBIS). The position will support districts in trauma engaged practice and the PBIS model and will inform Trust and advisory board efforts to enhance behavioral health student supports statewide. This project has been identified as a high priority by Trust advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to expand and sustain the work of this project.												
Restore Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)												
	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts		3,945.9										
The department received a grant from the United States Department of Education in FY2021 for a Comprehensive Literacy Development Program. The program awards competitive sub grants to local educational agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based instructional strategies and interventions with a high-quality comprehensive literacy plan. Additionally, this temporary increment adds a full-time Education Specialist II (05-7725), range 21, located in Anchorage, to oversee and manage the program. The grant period is from October 1, 2019 through September 20, 2024.												
Align Authority for Anticipated Services Costs												
	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		160,732.8	8,446.0	512.9	16,650.8	645.3	5.0	134,472.8	0.0	59	0	5
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Correction to Multi-year Federal Authority Appropriations												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Federal funds received by the Department of Education and Early Development, Education Support and Administrative Services [for grants or reimbursement to educational entities and nonprofit and nongovernment organizations] that exceed the amount appropriated to the Department of Education and Early Development for Education Support and Administrative Services, in sec. 1 of this Act, are appropriated to the Department of Education and Early Development, Education Support and Administrative Services, for that purpose for the fiscal year ending June 30, 2024.												
Increase Federal Authority Due to Additional Federal Funds												
	Inc	22,310.5	1,400.0	33.5	4,755.6	57.7	0.0	16,063.7	0.0	0	0	0
1002 Fed Rcpts		22,310.5										
The Department of Education and Early Development (DEED), Student and School Achievement (SSA) provides resources to school districts to ensure that all students meet the state's high academic standards; to improve performance through professional development, school accountability, standards, and assessments, improved health, safety, and alternative education opportunities; and, to provide school districts and stakeholders with high quality information to aid in data driven decision-making processes and reporting.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Federal funds received by the DEED, SSA exceed the amount appropriated to the DEED for education support and administrative services for the fiscal year ending June 30, 2023. Additional federal authority will support a new federal grant for the Student Support and Academic Enrichment program and increases in grants to education entities and nonprofit and nongovernment organizations.

Additionally, most federal grants in the Student and School Achievement operate on overlapping 27-month grant cycles. In FY2021, the DEED transitioned the United States Department of Education multi-year federal grant authority to a language appropriation to better reflect projection and federal expenditures and allow sub-grantees, local school districts, and other educational entities to expend grant awards across multiple state fiscal years. This language applies to grants authorization only passed through to education entities and nonprofit and nongovernment organizations. This will allow the DEED to expend 27-month federal funds for contracts, travel, commodities, and personal services costs for Education Support and Administrative Services in DEED.

#### Technical and Vocational Education Program Projected Appropriation

(Language)	Language	556.8	0.0	0.0	0.0	0.0	0.0	556.8	0.0	0	0	0
1151 VoTech Ed		556.8										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

#### AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600
  - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700
  - (D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600
  - (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
  - (F) Amundsen Educational Center, 2 percent, 278,400
  - (G) Ilisagvik College, 5 percent, 695,900

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(H) Alaska Vocational Technical Center, 17 percent,				2,366,200								
<b>Change Technical and Vocational Education Program Appropriation to Language</b>												
Misadj		-548.2	0.0	0.0	0.0	0.0	0.0	-548.2	0.0	0	0	0
1151 VoTech Ed		-548.2										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.												
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
<b>Alaska Native Science and Engineering Program Partnership</b>												
Inc		4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1004 Gen Fund		4,000.0										
Alaska Native Science and Engineering Program (ANSEP) high school students can go from ninth grade to baccalaureate degrees in five years. The ANSEP started in 1995 as a scholarship program for university students and has since evolved into a sequential education model that provides a continuous string of components beginning with students in kindergarten and continuing through middle and high school, into science, engineering, and business undergraduate and graduate degree programs through to doctoral degrees. There are approximately 3,000 ANSEP elementary, middle school, high school, and university students in more than 100 Alaskan communities. The program continues to expand every year and will add 650 new middle school students in the current academic year.												
The ANSEP components include Kindergarten to Fifth Grade Academy, Middle School Academy, Acceleration Academy High School, University Success, Graduate Success, and Grow Our Own PhD. The ANSEP high schools are in Anchorage, Palmer, Bethel, and Kotzebue with additional schools starting up in Dillingham and Juneau. A residential high school has started up on the University of Alaska Anchorage (UAA) campus. Students without access to one of these locations come to Anchorage during the summer and take the course work they need so that they do not require remediation when they start college. The ANSEP's goal is to provide an excellent education and a life of unlimited possibilities for every Alaskan. Students at each education level benefit from the inspiration, guidance, and opportunity the program provides. With ANSEP, more students are successful, fewer students drop out, and remediation is eliminated.												
The ANSEP received \$9.5 million of federal COVID relief funds through the Department of Education and Early Development (DEED) to assist with expansion and institutionalization of the program. This \$4 million increase, in addition to the \$1 million requested in the FY2024 Governor's budget, for a total of \$5 million to ANSEP, will provide additional funding stream to support the Acceleration Academy High School expansion.												
Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.												
<b>Alaska Resource Education Grant</b>												
IncOTI		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
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										PFT	PPT	NP
<p>The Alaska Resource Education's (ARE) mission is to educate students about Alaska's resources. The ARE provides statewide educational opportunities to students and teachers and distributes primary education curriculum that meets the Alaska State Science Standards for the greatest ease of use and accessibility for educators.</p> <p>The ARE's curriculum is crafted to ignite, inspire, and educate students about Alaska's resources. The lessons are designed to spark an interest and encourage students to explore careers in Alaska's resource industry. Lessons span ages K-12 and are focused on the areas of energy, mining, and forestry.</p> <p>Founded in 1982, ARE is funded through state, corporate, and individual donations. The 501(c)(3) educational nonprofit is a partnership between the State of Alaska Department of Education and Early Development (DEED) and private companies engaged in the resource industry.</p> <p>This \$1 million funding will provide a steady stream of funding to support ARE growth going forward. Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.</p>												
<b>Career and Technical Education Incentive Grants</b>												
	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
<p>Incentive grants will be available to school districts and centers across Alaska to promote Career and Technical Education (CTE) opportunities that support workforce development in high demand sectors that have a direct benefit for Alaska, such as construction, resource management, and skill trades. Grants will be awarded to programs that offer opportunities to build awareness, skills, and work-based learning experiences for high school students.</p>												
<b>Teacher Recruitment, Retention, and Certification Support FY2024-FY2026</b>												
	IncT	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
<p>The Department of Education and Early Development will use this funding to address on-going support for teacher recruitment and retention efforts currently being identified, as well as for the development of an alternate certificate program in Alaska. The program is intended to be reevaluated for efficiency after three years.</p>												
<b>Alyeska Reading Academy and Institute</b>												
	Inc	5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		5,000.0										
<p>The Alyeska Reading Academy and Institute (ARAI) will be designed to: 1) provide high quality reading instruction through the Science of Reading to kindergarten through third grade students in a model school setting; and 2) provide a highly effective school setting for Science of Reading instruction to serve as a model for professional development in the State of Alaska.</p> <p>The ARAI will be a culturally relevant, K-3 Alaska public school serving students, families, and educators. The ARAI's focus is to provide Science of Reading instruction using highly trained teachers and reading coaches to underserved students. Educators from around the state will have a year-round opportunity to receive hands-on training and practice in teaching reading while earning micro-credentials, certification, and endorsements.</p> <p>The ARAI would start during the 2023-2024 school year and serve 20-25 students in each grade, K-3, for up to 100 students total.</p>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	199,051.9	11,846.0	546.4	23,406.4	1,703.0	5.0	161,545.1	0.0	71	0	5

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** State System of Support (2977)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		1,756.9										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		6.2										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
FY2023 Exempt 5% COLA: \$7.2												
<b>Subtotal</b>		<b>1,920.4</b>	<b>639.7</b>	<b>0.2</b>	<b>1,010.5</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Project Coordinator (05-0318) to Executive Administration for Tribal Compacting Initiatives</b>												
	Trout	-173.1	-173.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-173.1										
Transfer Program Coordinator (05-0318), range 24, located in Juneau, to Executive Administration. This position will focus on tribal compacting and other initiatives identified by the department.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	13.4	31.6	-45.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** State System of Support (2977)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Student and School Achievement for Every Student Succeeds Act School Improvement												
1002 Fed Rcpts	Trout	-150.1	0.0	0.0	-150.1	0.0	0.0	0.0	0.0	0	0	0
Transfer available federal authority to Student and School Achievement to budget federally allowable cost related to Every Student Succeeds Act School Improvement State Activities. The remaining authority is sufficient to cover anticipated expenditures for State System of Support.												
Subtotal		1,597.2	480.0	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer State System of Support to Student and School Achievement for Program Efficiency and Effectiveness												
1004 Gen Fund	Trout	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0

Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.

The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.

The following positions are transferred out:  
 Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction  
 Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage  
 Full-time Education Associate 2 (05-1819), range 15, located in Anchorage  
 Full-time Education Specialist 2 (05-1818), range 21, located in Kodiak

<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** State System of Support (2977)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.2												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
FY2024 Salary and Health Insurance Increases: \$10.1												
FY2024 GGU cost of living increase 2.5%: \$7.4												
FY2024 SU cost of living increase 1%: \$1.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.2												
<b>Subtotal</b>												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Teacher Certification (1240)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		968.6										
<b>Out of State Teacher Reciprocity Ch69 SLA2022 (SB20) (Sec2 Ch11 SLA2022 P49 L3 (HB281))</b>												
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<b>Limited Teacher Certificates; Languages ChXX SLA2022 (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))</b>												
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.8										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>Subtotal</b>		<b>984.4</b>	<b>556.0</b>	<b>4.5</b>	<b>413.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-103.4	0.7	102.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>984.4</b>	<b>452.6</b>	<b>5.2</b>	<b>516.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse One-time Funding for Legal Services (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))</b>												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Teacher Certification (1240)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<p>This legislation adds an additional section to AS 14.20, Limited language immersion teacher certificates. The legislation allows for a person with expertise in a language other than English to qualify for a limited language immersion teacher certificate without having a bachelor's degree or having completed a teacher preparation program.</p> <p>Reverse one-time funding for legal services.</p>												
<b>Reverse One-time Funding for Legal Services (SB20) (Sec2 Ch11 SLA2022 P49 L3 (HB281))</b>												
1004 Gen Fund	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<p>This bill eliminates the preliminary teaching certificate and allows an educator with a valid out-of-state teaching certificate to qualify for a regular teaching certificate based on the valid out-of-state teaching certificate, at least a bachelor's degree, and a criminal history background check.</p> <p>Reverse one-time funding for legal services.</p>												
<b>FY2024 PERS Rate Adjustment</b>												
1005 GF/Prgm	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$0.7												
<b>FY2024 Salary and Health Insurance Increases</b>												
1005 GF/Prgm	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$9.5												
FY2024 GGU cost of living increase 2.5%: \$8.2												
FY2024 SU cost of living increase 1%: \$0.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$0.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.3												
<b>Subtotal</b>		<b>982.6</b>	<b>462.8</b>	<b>5.2</b>	<b>504.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>982.6</b>	<b>462.8</b>	<b>5.2</b>	<b>504.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Early Learning Coordination (2912)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
1002 Fed Rcpts		78.0										
1004 Gen Fund		8,140.5										
<b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))</b>												
	FisNot	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		385.6										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>Subtotal</b>		<b>8,633.0</b>	<b>457.5</b>	<b>9.9</b>	<b>290.0</b>	<b>26.1</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-33.6	4.0	29.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>8,633.0</b>	<b>423.9</b>	<b>13.9</b>	<b>319.6</b>	<b>26.1</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))</b>												
	FisNot	-27.0	0.0	0.0	-12.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Early Learning Coordination (2912)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium. This fiscal note addresses the early education program.												
Reverse one-time funding for legal services and commodities.												
FY2024 PERS Rate Adjustment												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		8.1										
FY2024 Salary and Health Insurance Increases: \$9.5												
FY2024 GGU cost of living increase 2.5%: \$9.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.3												
Head Start Collaboration Grant Alignment												
	Inc	47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
The Department of Education and Early Development (DEED) receives a federal Head Start Collaboration Grant totaling \$125.0. The Early Learning Coordination component's current federal authority totals \$78.0. This grant allows the department to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children. The grant supports DEED's early learning collaborative position, as well as travel and services associated with the position. Activities performed by this position include providing alignment between Head Start, the department, and other child or family supportive services; assessing the needs of programs; creating a strategic plan to meet the needs outlined in the needs assessment; and promoting partnerships between Head Start agencies, schools, and relevant community-based organizations.												
DEED has been able to leverage additional federal authority from the Student and School Achievement component to accommodate the full amount of the grant. However, for better alignment and transparency of program expenditures, this increase in authority allows the Early Learning component to collect and record the full authorized amount.												
Subtotal		8,662.7	445.6	13.9	342.6	11.1	0.0	7,849.5	0.0	4	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		8,662.7	445.6	13.9	342.6	11.1	0.0	7,849.5	0.0	4	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Pre-Kindergarten Grants (3028)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
		3,200.0										
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
		2,500.0										
<b>Subtotal</b>		<b>5,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse Temporary Two-Year Increase for Pre-Kindergarten Grants (FY23-FY24)</b>												
1004 Gen Fund	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
		-2,500.0										
Technical adjustment to reverse year one of the Pre-Kindergarten Grants temporary increment.												
<b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))</b>												
1004 Gen Fund	FisNot	2,999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	0	0	0
		2,999.9										
This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium. This fiscal note addresses the early education program.												
<b>Restore Temporary Two-Year Increase for Pre-Kindergarten Grants (FY2023-FY2024)</b>												
1004 Gen Fund	IncT	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
		2,500.0										
A new request for applications (RFA) will be available for the FY2024-FY2026 Pre-Kindergarten Grants cycle in the spring of 2023. The funding determination for the grant cycle beginning in FY2024 will be redesigned for this upcoming RFA to ensure an equitable distribution of funds. Grants disbursed will include the original Pre-Kindergarten appropriation totaling \$3.2 million allotted per year for the full three years, and funds from the second year of the \$2.5 million additional appropriation for one year. New grantees for the Pre-Kindergarten Grants will also be determined in the spring of 2023.												
<b>Subtotal</b>		<b>8,699.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,699.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>8,699.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,699.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Alaska State Council on the Arts (3193)

**RDU:** Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
1002 Fed Rcpts		815.4										
1003 G/F Match		690.9										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,323.5										
1145 AIPP Fund		30.0										
<b>Council on Arts: Plates &amp; Manage Art Ch18 SLA2022 (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))</b>												
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<b>National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)</b>												
(Language)	CarryFwd	412.0	0.0	0.0	29.0	0.0	0.0	383.0	0.0	0	0	0
1265 COVID Fed		412.0										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts.

This funding is available until September 30, 2024.

Original Appropriation: \$758.7  
FY2021 Expenditures: \$0.0  
FY2022 Expenditures: \$346.7  
FY2023 Carryforward: \$412.0

#### Align Authority for Agency-wide Rates Adjustment

	Unalloc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1108 Stat Desig		1.6										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (3193)  
**RDU:** Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
• Office of Information Technology Mainframe Increases: \$-3.3 • Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5 • Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3												
FY2023 Exempt 5% COLA												
	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1003 G/F Match		10.6										
1108 Stat Desig		1.4										
FY2023 Exempt 5% COLA: \$27.1												
Subtotal		4,325.0	669.5	100.8	809.5	17.5	30.0	2,697.7	0.0	5	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.0	-0.9	70.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority are sufficient to cover anticipated expenditures.												
Subtotal		4,325.0	599.5	99.9	880.4	17.5	30.0	2,697.7	0.0	5	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Celebrating the Arts License Plates Fees for License Plate Contest												
(Language)	Languag e	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
With passage of Chapter 18, SLA 2022 (SB 71), the Alaska State Council on the Arts (ASCA), will determine a fee, not to exceed \$50, for a special vehicle registration plate celebrating the arts under AS 28.10.161(b)(1)(C). SB 71 also states that ASCA may hold a competition every four years to select a design for the vehicle registration plate celebrating the arts. Receipts collected from celebrating the arts license plates will be used for the program to be self-sustaining and covering costs for the artist's design fee, preparation for production, and educational materials about the program.												
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (e) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of celebrating the arts license plates, less the cost of issuing the license plates, estimated to be \$5,000, is appropriated from the general fund to the Department of Education and Early Development, Alaska State Council on the Arts for administration of the celebrating the arts license plate contest for the fiscal year ending June 30, 2024.												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	66.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

**Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)**

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Alaska State Council on the Arts (3193)

**RDU:** Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(Language)	OTI	-412.0	0.0	0.0	-29.0	0.0	0.0	-383.0	0.0	0	0	0
1265 COVID Fed		-412.0										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts.

This funding is available until September 30, 2024.

Original Appropriation: \$758.7

FY2021 Expenditures: \$0.0

FY2022 Expenditures: \$346.7

FY2023 Carryforward: \$412.0

#### Reverse One-time Funding for Legal Services (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))

	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										

This bill adds an additional fee, not to exceed \$50, to the registration fee for a vehicle registration plate celebrating the arts (aka "artistic plate"). The Alaska State Council on the Arts will determine the fee.

Reverse one-time funding for legal services (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281)).

#### FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		2.3										
1108 Stat Desig		0.1										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$6.2

#### FY2024 PERS Rate Adjustment

	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.4										

FY2024 PERS rate adjustment to 25.10%: \$1.2

#### Digitization of the Alaska Contemporary Art Bank Collection

	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund		20.0										

The Alaska Contemporary Art Bank is managed by the Alaska State Council on the Arts (ASCA) and is a lending-based collection for borrowing works of art by Alaska artists. This one-time increment will allow ASCA to digitize the art bank collection to allow borrowers to view and request available artwork online and so

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Alaska State Council on the Arts (3193)

**RDU:** Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
that inventory can be tracked in real time. By completing this project, ASCA can better manage its art bank collection more efficiently. This one-time increment will cover the hours of professional service needed to complete the task and required technology for an online collection.												
	Subtotal	3,939.4	672.9	99.9	804.4	17.5	30.0	2,314.7	0.0	5	0	1
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Correct Transaction Type for Digitization of the Alaska Contemporary Art Bank Collection												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund -20.0												
The Alaska Contemporary Art Bank is managed by the Alaska State Council on the Arts (ASCA) and is a lending-based collection for borrowing works of art by Alaska artists. This one-time increment will allow ASCA to digitize the art bank collection to allow borrowers to view and request available artwork online and so that inventory can be tracked in real time. By completing this project, ASCA can better manage its art bank collection more efficiently. This one-time increment will cover the hours of professional service needed to complete the task and required technology for an online collection.												
Correct Transaction Type for Digitization of the Alaska Contemporary Art Bank Collection												
	IncOTI	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund 20.0												
Correct transaction type for Art in Public Places (AIPP) funds for digitization.												
	Totals	3,939.4	672.9	99.9	804.4	17.5	30.0	2,314.7	0.0	5	0	1

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Professional Teaching Practices Commission (190)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		258.3										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.1										
FY2023 Exempt 5% COLA: \$7.1												
<b>Subtotal</b>		<b>266.4</b>	<b>181.3</b>	<b>4.0</b>	<b>78.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-13.5	16.5	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated and travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>266.4</b>	<b>167.8</b>	<b>20.5</b>	<b>75.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Replace Unavailable Program Receipts to Support Existing Programs</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		-100.0										
<p>In response to legislative intent in the FY2015 budget, the department increased teacher certification fees in order to cover the cost of the Professional Teaching Practices Commission (PTPC) component to offset unrestricted general funds (UGF) in FY2016. Since then, the Teacher Certification component has not increased its teacher certification fees to sustain the increased costs, such as salary adjustments and increased department chargebacks, incurred by both components. AS 14.20.500 states that in addition to available state funds, PTPC shall also be financed by teacher certification fees, including, if necessary, an increase in the fees for certificates. Teacher Certification has experienced revenue shortfalls in the last two years while fees have remained constant. Rather than increase fees for teachers during a time of economic hardship, this fund source change from general fund program receipts to unrestricted general funds will allow both Teacher Certification and PTPC to continue operations with no interruptions to service.</p>												
<b>Align Authority with Anticipated Personal Services Costs</b>												
LIT		0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.3												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
FY2024 PERS rate adjustment to 25.10%: \$0.3												
<b>Subtotal</b>		<b>268.0</b>	<b>174.1</b>	<b>20.5</b>	<b>70.8</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2024 Governor To FY2024 Governor Amended</b> *****												
<b>Totals</b>		<b>268.0</b>	<b>174.1</b>	<b>20.5</b>	<b>70.8</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Mt. Edgecumbe High School (1060)

**RDU:** Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
1002 Fed Rcpts		1,460.5										
1004 Gen Fund		4,692.2										
1005 GF/Prgm		55.2										
1007 I/A Rcpts		6,577.8										
1108 Stat Desig		170.0										
<b>Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)</b>												
(Language)	CarryFwd	3,520.6	0.0	0.0	2,603.2	917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed		3,520.6										

The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows:

- 1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2
- 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1
- 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)

The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45% more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.

Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education & Early Development, Mt Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.

Original Authorization: \$5,329.8  
FY2021 Actual Expenditures: \$503.7  
FY2022 Actual Expenditures: \$1,305.5  
FY2023 Carryforward: \$3,520.6

#### Align Authority for Agency-wide Rates Adjustment

	Unalloc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		16.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		25.9										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe High School (1060)  
**RDU:** Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<ul style="list-style-type: none"><li>• Administrative Systems Rate Adjust Base Change: \$44.7</li><li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li><li>• Human Resources Rate Adjusted Base Change: \$81.8</li><li>• Human Resources Rate for AspireAlaska: \$8.7</li><li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li><li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li><li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li><li>• Office of Information Technology Mainframe Increases: \$-3.3</li><li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li><li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li></ul>												
FY2023 Exempt 5% COLA												
	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		8.2										
FY2023 Exempt 5% COLA: \$22.9												
Subtotal		16,542.9	5,229.4	880.6	9,067.8	1,338.1	27.0	0.0	0.0	40	11	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Teachers (05-X070 and 05-X071) for Education Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two Teacher positions for Student Support. These positions serve as Teachers in the residential setting of the Mount Edgecumbe High School in Sitka, providing education support services to approximately 400 resident students.												
Permanent full-time Teacher (05-X070), located in Mt. Edgecumbe.												
Permanent full-time Teacher (05-X071), located in Mt. Edgecumbe												
Add Substitute Teacher (05-X068) for Student Support (ADN: 05-2022-0071)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Substitute Teacher (05-X068) position, located in Mt. Edgecumbe High School, for Student Support. This position performs essential scheduling, testing, and counseling students for both career and personal needs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-345.8	170.8	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and personal services to cover anticipated travel costs. The remaining services and personal services authority are sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for five positions transferred to Department of Education and Early Development from Department of Transportation and Public Facilities for maintenance services.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe High School (1060)  
**RDU:** Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<b>Delete Part-time Vacant Mental Health Clinician 1 (05-1788) Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete part-time Mental Health Clinician 1 (05-1788), range 17, located in Mt. Edgecumbe, from Mt. Edgecumbe High School because the work has been absorbed by other positions.												
<b>Transfer Maintenance Positions from Department of Transportation for Operation Efficiency</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer five full-time maintenance positions from the Department of Transportation and Public Facilities for maintenance services. The Mt. Edgecumbe High School (MEHS) is a residential school operated by the Department of Education and Early Development (DEED). These positions provide maintenance services essential to the operations of MEHS and the health and safety of the students.												
Five full-time positions: 05-6002 Building Maintenance Superintendent 05-6004 Maintenance Generalist, Journey 05-6015 Maintenance Specialist, B/F/C, Journey 1 05-6016 Maintenance Generalist, Lead 05-6020 Maintenance Generalist, Journey												
<b>Subtotal 16,542.9 5,483.6 1,051.4 8,642.8 1,338.1 27.0 0.0 0.0 47 10 1</b>												
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Carryforward Proceeds of Sale of State-Owned Land in Sitka for Maintenance and Operations</b>												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec.XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) The unexpended and unobligated balance of revenue received for the sale of land during fiscal year ending June 30, 2023, estimated to be \$500,000, is appropriated to the Department of Education and Early Development, Mt. Edgecumbe high school, for operations and maintenance for the fiscal year ending June 30, 2024.												
<b>Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)</b>												
(Language)	OTI	-3,520.6	0.0	0.0	-2,603.2	-917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed -3,520.6												
Technical adjustment to reverse the following supplemental language appropriation:												
Sec. 17. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (d) The amount of federal receipts received from the Elementary and Secondary School Emergency Relief Fund as a result of the Coronavirus Aid, Relief, and Economic Act (P.L. 116-136), Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260), and American Rescue Plan Act of 2021 (P.L. 117-2) for Mt. Edgecumbe boarding school, estimated to be \$5,329,800, is appropriated to the Department of Education and Early Development, Mt. Edgcumbe boarding school, for responding to the novel coronavirus disease (COVID-19) public health emergency for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe High School (1060)  
**RDU:** Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		2.3										
1007 I/A Rcpts		1.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$3.7												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		1.7										
FY2024 PERS rate adjustment to 25.10%: \$3.9												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund		18.9										
1007 I/A Rcpts		55.9										
FY2024 Salary and Health Insurance Increases: \$84.3												
FY2024 GGU cost of living increase 2.5%: \$24.0												
FY2024 LTC cost of living increase 3.25%: \$10.7												
FY2024 SU cost of living increase 1%: \$3.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$44.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.8												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month: \$1.1												
<b>Proceeds of Sale of State-Owned Land in Sitka</b>												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe high school, for maintenance and operations for the fiscal year ending June 30, 2024.												
<b>Subtotal</b>		<b>13,114.2</b>	<b>5,575.5</b>	<b>1,051.4</b>	<b>6,039.6</b>	<b>420.7</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>10</b>	<b>1</b>

\*\*\*\*\* Changes From FY2024 Governor To FY2024 Governor Amended \*\*\*\*\*

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe High School (1060)

**RDU:** Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
TEAME FY2024 2% COLA												
	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		4.4										
1007 I/A Rcpts		48.2										
FY2024 2% COLA for the Teachers Education Association - Mt. Edgecumbe (TEAME): \$60.5												
Totals		13,174.7	5,636.0	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Aquatic Center (3339)  
**RDU:** Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		402.0										
1005 GF/Prgm		150.0										
<b>Subtotal</b>		<b>552.0</b>	<b>206.9</b>	<b>0.0</b>	<b>345.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>552.0</b>	<b>206.9</b>	<b>2.5</b>	<b>342.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2024 PERS rate adjustment to 25.10%: \$0.4												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
FY2024 Salary and Health Insurance Increases: \$4.1												
FY2024 GGU cost of living increase 2.5%: \$1.6												
FY2024 SU cost of living increase 1%: \$1.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
<b>Subtotal</b>		<b>556.5</b>	<b>211.4</b>	<b>2.5</b>	<b>342.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>556.5</b>	<b>211.4</b>	<b>2.5</b>	<b>342.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe High School Facilities Maintenance (3207)  
**RDU:** Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,194.5										
Subtotal		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		1,068.2										
<hr/>												
	<b>Subtotal</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Library Operations (208)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts		1,300.2										
1004 Gen Fund		4,409.4										
1005 GF/Prgm		52.6										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		15.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.6										
1108 Stat Desig		0.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

#### American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)

(Language)	CarryFwd	72.4	0.0	0.0	19.0	0.0	0.0	53.4	0.0	0	0	0
1265 COVID Fed		72.4										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services (IMLS). The IMLS will provide funding to the State Library Administrative Agency, the Division of Libraries, Archives, and Museums (LAM), to award grants that support the vital programs and services that have been impacted by the COVID-19 health emergency. IMLS provided the following priorities for spending:

- a. First, to enable libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts, particularly in support of education, health, and workforce development needs. The following types of data, among others, can inform efforts to reach underserved populations:
  - Poverty/Supplemental Nutrition Assistance Program (SNAP);
  - Unemployment;

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Library Operations (208)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
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## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Library Operations (208)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services (IMLS). The IMLS will provide funding to the State Library Administrative Agency, the Division of Libraries, Archives, and Museums (LAM), to award grants that support the vital programs and services that have been impacted by the COVID-19 health emergency. IMLS provided the following priorities for spending:												
a. First, to enable libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts, particularly in support of education, health, and workforce development needs. The following types of data, among others, can inform efforts to reach underserved populations:												
• Poverty/Supplemental Nutrition Assistance Program (SNAP);												
• Unemployment;												
• Broadband availability;												
b. Second, to provide rapid emergency relief to libraries across the country, allowing them to safely respond to the pandemic and implement public health protocols;												
c. Third, to support library services that meet the needs of communities throughout the U.S., including costs such as personnel, technology, training, materials, supplies, equipment, and associated indirect costs; and												
d. With respect to (a), (b), or (c), reach tribal and museum partners best positioned to assist with pandemic response efforts, in addition to traditionally eligible library entities, where appropriate.												
Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight.												
Original Authorization: \$2,159.3												
FY2021 Actual Expenditures: \$0.0												
FY2022 Actual Expenditures: \$2,086.9												
FY2023 Carryforward: \$72.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
FY2024 PERS rate adjustment to 25.10%: \$6.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		60.7										

FY2024 Salary and Health Insurance Increases: \$62.4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Library Operations (208)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 GGU cost of living increase 2.5%: \$45.9												
FY2024 SU cost of living increase 1%: \$7.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$7.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$1.3												
	Subtotal	6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Archives (977)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		39.5										
1004 Gen Fund		1,065.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		194.8										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.8										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>Subtotal</b>		<b>1,314.6</b>	<b>1,161.9</b>	<b>0.0</b>	<b>121.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-42.7	11.1	31.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,314.6</b>	<b>1,119.2</b>	<b>11.1</b>	<b>153.3</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Align Authority with Anticipated Personal Services Costs</b>												
	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

**FY2024 PERS Rate Adjustment**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$2.2												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1007 I/A Rcpts		3.0										
FY2024 Salary and Health Insurance Increases: \$22.0												
FY2024 GGU cost of living increase 2.5%: \$13.6												
FY2024 SU cost of living increase 1%: \$4.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.5												
<b>Subtotal</b>		<b>1,338.8</b>	<b>1,211.0</b>	<b>11.1</b>	<b>85.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>1,338.8</b>	<b>1,211.0</b>	<b>11.1</b>	<b>85.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Museum Operations (210)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
1002 Fed Rcpts		271.0										
1004 Gen Fund		1,165.4										
1005 GF/Prgm		544.0										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.1										
1005 GF/Prgm		2.1										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>Subtotal</b>		<b>1,986.8</b>	<b>1,556.9</b>	<b>1.6</b>	<b>247.5</b>	<b>9.4</b>	<b>0.0</b>	<b>171.4</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	47.1	6.7	-147.1	-2.2	0.0	95.5	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, grants, and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Change Museum Protection &amp; Visitor Services Assistant (05-4108) from Part-time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Museum Protection & Visitor Services Assistant (05-4108), range 11, located in Sitka from Part-time to Full-Time. This change is due to a restructure plan for the Museum Protection and Visitor Services Unit that operates the front of house galleries and admission desks at the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka. The full-time position is necessary to keep the Museum open to the public year-round.												
<b>Subtotal</b>		<b>1,986.8</b>	<b>1,604.0</b>	<b>8.3</b>	<b>100.4</b>	<b>7.2</b>	<b>0.0</b>	<b>266.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1005 GF/Prgm		0.8										
FY2024 PERS rate adjustment to 25.10%: \$3.1												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1005 GF/Prgm		9.5										
FY2024 Salary and Health Insurance Increases: \$32.9												
FY2024 GGU cost of living increase 2.5%: \$22.5												
FY2024 SU cost of living increase 1%: \$4.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$5.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.6												
<b>Subtotal</b>		<b>2,022.8</b>	<b>1,640.0</b>	<b>8.3</b>	<b>100.4</b>	<b>7.2</b>	<b>0.0</b>	<b>266.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>2,022.8</b>	<b>1,640.0</b>	<b>8.3</b>	<b>100.4</b>	<b>7.2</b>	<b>0.0</b>	<b>266.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Online with Libraries (OWL) (3058)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
		477.2										
<b>Subtotal</b>		<b>477.2</b>	<b>105.0</b>	<b>0.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>477.2</b>	<b>98.0</b>	<b>0.0</b>	<b>236.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Align Authority with Anticipated Personal Services Costs</b>												
	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.2												
<b>FY2024 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
FY2024 Salary and Health Insurance Increases: \$2.1												
FY2024 GGU cost of living increase 2.5%: \$2.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
<b>Subtotal</b>		<b>479.5</b>	<b>103.0</b>	<b>0.0</b>	<b>233.3</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>479.5</b>	<b>103.0</b>	<b>0.0</b>	<b>233.3</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Live Homework Help (3059)

**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1004 Gen Fund		138.2										
<hr/>												
	<b>Subtotal</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>												
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,265.1										
1005 GF/Prgm		100.0										
*****												
Subtotal		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
*****												
Totals		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Broadband Assistance Grants (3004)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
1004 Gen Fund		6,797.9										
<hr/>												
	Subtotal	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<hr/>												
	Totals	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Program Administration & Operations (2738)

**RDU:** Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
1004 Gen Fund		514.3										
1005 GF/Prgm		51.6										
1007 I/A Rcpts		9,644.2										
1108 Stat Desig		150.0										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		37.8										
1108 Stat Desig		0.1										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))</b>												
	FisNot	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund		1,019.5										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		294.0										
FY2023 Exempt 5% COLA: \$294.9												
<b>Subtotal</b>		<b>11,714.4</b>	<b>7,272.5</b>	<b>32.4</b>	<b>3,283.8</b>	<b>108.2</b>	<b>0.0</b>	<b>1,017.5</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Program Administration & Operations (2738)  
**RDU:** Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	-27.0	16.6	10.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer One Accounting Technician 1 from the Department of Administration for Organizational Change												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Education and Early Development, Alaska Commission on Postsecondary Education for reorganization efforts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities.												
The following position is transferred:												
Full-time Accounting Technician 1 (05-0506), range 12, located in Juneau												
	Subtotal	11,714.4	7,245.5	49.0	3,294.2	108.2	0.0	1,017.5	0.0	53	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Higher Education Investment Fund to Support Alaska Education Grants												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-516.1										
1226 High Ed		516.1										
Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.												
Reverse Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))												
	FNOTI	-1,019.5	-2.0	0.0	0.0	0.0	0.0	-1,017.5	0.0	0	0	0
1004 Gen Fund		-1,019.5										
This bill provides the Alaska Commission on Postsecondary Education (Commission) with a number of authorities that will allow the Commission to better meet Alaskans' student loan needs, and thus is expected to increase the origination of loans funded by the Alaska Student Loan Corporation (Corporation).												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1007 I/A Rcpts		66.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$66.6												
FY2024 PERS Rate Adjustment												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Program Administration & Operations (2738)  
**RDU:** Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 PERS rate adjustment to 25.10%: \$14.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
FY2024 Salary and Health Insurance Increases: \$1.6												
FY2024 GGU cost of living increase 2.5%: \$1.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
Increased Fees for Institutional Authorization												
	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		7.3										
Regulations were updated and adopted to include an increase in fees for certain Institutional Authorization components for institutions to complete requirements for authorization. This increment reflects increased collection due to the change in fee schedule.												
<hr/>												
	Subtotal	10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Increased Fees for Institutional Authorization Fund Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.3										
1108 Stat Desig		-7.3										
Regulations were updated and adopted to include an increase in fees for certain Institutional Authorization to complete the requirements for authorization. The fees are collected as general fund program receipts. This fund source change replaces excess statutory designated program receipt authority with general fund program receipt authority.												
<hr/>												
	Totals	10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** WWAMI Medical Education (953)  
**RDU:** Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Expansion of the WWAMI Medical Education Program Sec65(d) Ch11 SLA2022 P174 L1 (HB281) (FY23-FY24)												
(Language)	ConfC(L)	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,647.5										
The sum of \$1,647,500 1 is appropriated from the general fund for the purpose of expanding the number of seats from 20 to 30 for Alaska under the medical education program described in AS 14.42.033, known as "WWAMI" (Washington, Wyoming, Alaska, Montana, and Idaho), for the fiscal years ending June 30, 2023, and June 30, 2024.												
FY2023 Conference Committee												
	ConfCom	3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,294.9										
Subtotal												
		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Higher Education Investment Fund to Support WWAMI												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,294.9										
1226 High Ed		3,294.9										
Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.												
Reverse Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program												
(Language)	OTI	-1,647.5	0.0	0.0	-1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,647.5										
The current WWAMI contract cost for FY2023 is \$3,294.9. To expand the program to include an additional ten students would be approximately \$1,647.5 additional per year for four years to cover the University of Washington School of Medicine (UWSOM) contract cost.												
The State of Alaska has collaborated with the UWSOM for 50 years to provide publicly supported medical education to citizens of Alaska. When WWAMI began, Alaska trained ten students in each class. In 2007, the class size increased to 20 students per class.												
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase												
	Inc	197.7	0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		197.7										

Increase Higher Education Investment Fund to cover a routine annual increase in the cost of the State's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) contract with the University of Washington.

**Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** WWAMI Medical Education (953)  
**RDU:** Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1226 High Ed	IncM	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program expansion by adding to the base budget.												
The current WWAMI contract cost for FY2023 is \$3,294.9. To expand the program to include an additional ten students would be approximately \$1,647.5 additional per year to cover the University of Washington School of Medicine (UWSOM) contract cost.												
The State of Alaska has collaborated with the UWSOM for 50 years to provide publicly supported medical education to citizens of Alaska. When WWAMI began, Alaska trained ten students in each class. In 2007, the class size increased to 20 students per class.												
<b>Subtotal</b>		<b>5,140.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>5,140.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Loan Servicing (3096)  
**RDU:** Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		9,794.5										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		5.7										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
	<b>Subtotal</b>	<b>9,800.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,800.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	<b>Totals</b>	<b>9,800.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,800.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Alaska Performance Scholarship Awards (2990)  
**RDU:** Student Financial Aid Programs (731)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		11,750.0										
<b>Subtotal</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Higher Education Investment Fund to Support Alaska Performance Scholarships</b>												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-11,750.0										
		11,750.0										
<b>Subtotal</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Alaska Education Grants (3340)  
**RDU:** Student Financial Aid Programs (731)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1004 Gen Fund		5,841.8										
<b>Subtotal</b>		<b>5,841.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Higher Education Investment Fund to Support Alaska Education Grants</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,841.8										
1226 High Ed		5,841.8										
Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.												
<b>Subtotal</b>		<b>5,841.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
<b>Totals</b>		<b>5,841.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>